

*Program X00***DOT - Washington State Ferries****Recommendation Summary***Dollars in Thousands*

	FY 05 FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	1,635.4		317,610	317,610
Supplemental Changes				
Operating Program Under-Runs	(50.0)		(3,000)	(3,000)
Ferries Fuel Increase			11,328	11,328
Ferries Insurance Increase			240	240
Subtotal - Supplemental Changes	(50.0)		8,568	8,568
Total Proposed Budget	1,585.4		326,178	326,178
Difference	(50.0)		8,568	8,568
Percent Change	(3.1)%		2.7%	2.7%

Supplemental Changes**Operating Program Under-Runs**

The Daily Operations of Terminals and Vessels activity is not expected to spend the full amount of funding appropriated for the 2003-05 Biennium. The budget is reduced to reflect this change. FTE staff are also reduced to the level needed for the program. (Puget Sound Ferry Operations Account-State)

Ferries Fuel Increase

Funding is provided to the Daily Operations of Terminals and Vessels activity for increased fuel costs based on the latest fuel cost index. (Multimodal Transportation Account-State)

Ferries Insurance Increase

Funding is provided in the Ferries Operations Management and Support activity for the insurance premium increase negotiated with the Willis Corporation for Fiscal Year 2005. Premiums are based on recent claims. (Multimodal Transportation Account-State)